



ACTION ITEM: State Fiscal Year 2015 Regional Funding Plan Recommendation

BACKGROUND: A 3-year strategic plan was approved for State Fiscal Years 2013-2015. In January of each year, a Regional Funding Plan is presented to the Board for approval to implement beginning in July of that year.

The Hualapai Tribe Regional Partnership Council direction was that a Funding Plan Workgroup would make decisions and prepare a recommendation for the Regional Council. The Funding Plan Workgroup met on October 15, 2013, and agreed on the following recommendations for the SFY2015 Funding Plan.

- RECOMMENDATIONS:**
1. Reduce the Food Security Strategy funding to \$2,802 and the target service number to 365 food boxes, due to repeatedly low expenditures.
 2. Allot \$12,750 to the Native Language Preservation Strategy to move into a second phase to include the implementation of a language program utilizing the now developed books.
 3. Remove the regional funding for TEACH strategy due to the low rate of utilization and the access to the statewide pool of TEACH Scholarships funded by the State Program Budget.
 4. Consider adding the Quality First Rating-Only strategy to be targeted toward the new child care center, which would include six months of onsite coaching to improve quality and a Star Rating.
 5. Maintain the intent of all other strategies, as planned, which include:
 - Home Visitation- Maintain funding of \$104, 861, and target service number of 30 families
 - Expansion- one-time funding was provided to assist with start-up costs for the new center, \$0
 - Statewide Evaluation- funding is prescribed, based on a proportionate distribution of costs



FY 2013 - 2015

Hualapai Tribe Regional Partnership Council

Funding Plan Summary

Allocations and Funding Sources	2013			2014		2015
FY Allocation	\$114,391			\$111,686		\$111,844
Population Based Allocation	\$29,866			\$28,487		\$28,590
Discretionary Allocation	\$78,952			\$78,426		\$78,295
Other (FTF Fund balance addition)	\$5,573			\$4,773		\$4,959
Carry Forward From Previous Year	\$50,365			\$52,679		\$29,169
Total Regional Council Funds Available	\$164,756			\$164,365		\$141,013
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Proposed Allotment
Home Visitation	\$96,000	\$96,000	\$91,208	\$104,861	\$104,861	\$104,861
Food Security	\$5,831	\$5,831	\$2,557	\$5,831	\$5,831	\$2,802
Native Language Preservation	\$16,338	\$16,337	\$16,046	-		12,750
Expansion: Increase slots and/or capital expense	\$30,293			\$30,293	\$30,293	\$0
Quality First - (Rating Only)						\$2,872
Scholarships TEACH	\$6,600	\$6,600	\$1,977	\$6,600	\$6,600	-
Statewide Evaluation	\$1,456	\$1,456	\$288	\$2,633	\$2,633	\$7,645
Total	\$156,518	\$126,224	\$112,077	\$150,218	\$150,218	\$130,930
Total Unallotted	\$8,238	\$30,294	\$14,148	\$14,147	-	\$10,083